

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Department of Commerce is comprised of five divisions; Administration, Tourism Development, Economic Development, International Business, and Rural and Community Development. The overall goals of the Department are to: promote economic development opportunities for Idaho residents through the creation and retention of jobs; provide technical and financial assistance to local government through the Idaho Community Development Block Grant Program; assist Idaho firms in expanding into international trade; upgrade the capabilities of existing business and recruit new high-tech industry into Idaho through the implementation of the Science and Technology strategic plan; stimulate and expand domestic travel and tourism to Idaho.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: HB 301						
General	35.60	2,017,500	1,524,000	84,200	3,900,000	0	7,525,700
Dedicated	9.40	515,900	2,203,700	5,000	2,552,000	0	5,276,600
Federal	8.00	426,000	129,800	5,000	15,329,500	0	15,890,300
Other	1.00	114,400	476,100	0	0	0	590,500
<b>Total</b>	<b>54.00</b>	<b>3,073,800</b>	<b>4,333,600</b>	<b>94,200</b>	<b>21,781,500</b>	<b>0</b>	<b>29,283,100</b>

#### Appropriation Adjustments

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(221,500)	0	0	0	(221,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(221,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,500)</b>

#### FY 2002 Total Appropriation

General	35.60	2,017,500	1,302,500	84,200	3,900,000	0	7,304,200
Dedicated	9.40	515,900	2,203,700	5,000	2,552,000	0	5,276,600
Federal	8.00	426,000	129,800	5,000	15,329,500	0	15,890,300
Other	1.00	114,400	476,100	0	0	0	590,500
<b>Total</b>	<b>54.00</b>	<b>3,073,800</b>	<b>4,112,100</b>	<b>94,200</b>	<b>21,781,500</b>	<b>0</b>	<b>29,061,600</b>

#### FY 2002 Estimated Expenditures

General	35.60	2,017,500	1,302,500	84,200	3,900,000	0	7,304,200
Dedicated	9.40	515,900	2,203,700	5,000	2,552,000	0	5,276,600
Federal	8.00	426,000	129,800	5,000	15,329,500	0	15,890,300
Other	1.00	114,400	476,100	0	0	0	590,500
<b>Total</b>	<b>54.00</b>	<b>3,073,800</b>	<b>4,112,100</b>	<b>94,200</b>	<b>21,781,500</b>	<b>0</b>	<b>29,061,600</b>

#### Base Adjustments

- 8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	221,500	0	0	0	221,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>221,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,500</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Removal of funds for computer software, equipment and non-capital computer items in OE, phones and multi media equipment. In addition, removal of funds for the implementation of strategies for the Idaho Science & Tech Corp.							
General	0.00	0	(191,900)	(84,200)	0	0	(276,100)
Dedicated	0.00	0	0	(5,000)	0	0	(5,000)
Federal	0.00	0	0	(5,000)	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(191,900)</b>	<b>(94,200)</b>	<b>0</b>	<b>0</b>	<b>(286,100)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(23,100)	(279,500)	0	(200,000)	0	(502,600)
<b>Total</b>	<b>(1.00)</b>	<b>(23,100)</b>	<b>(279,500)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(502,600)</b>
<b>FY 2003 Base</b>							
General	34.60	1,994,400	1,052,600	0	3,700,000	0	6,747,000
Dedicated	9.40	515,900	2,203,700	0	2,552,000	0	5,271,600
Federal	8.00	426,000	129,800	0	15,329,500	0	15,885,300
Other	1.00	114,400	476,100	0	0	0	590,500
<b>Total</b>	<b>53.00</b>	<b>3,050,700</b>	<b>3,862,200</b>	<b>0</b>	<b>21,581,500</b>	<b>0</b>	<b>28,494,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	9,700	0	0	0	0	9,700
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replacement Operating Expenditures is for upgrades of application software and non-capital computer items. Replacement Capital Outlay is for computer equipment and phones.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	5,000	0	0	5,000
Federal	0.00	0	0	5,000	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	34.60	2,004,100	1,051,300	0	3,700,000	0	6,755,400
Dedicated	9.40	518,400	2,203,100	5,000	2,552,000	0	5,278,500
Federal	8.00	428,100	129,200	5,000	15,329,500	0	15,891,800
Other	1.00	114,700	476,100	0	0	0	590,800
<b>Total</b>	<b>53.00</b>	<b>3,065,300</b>	<b>3,859,700</b>	<b>10,000</b>	<b>21,581,500</b>	<b>0</b>	<b>28,516,500</b>

Commerce, Department of  
Department of Commerce

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Expand Asian Markets: Not recommended. Provide funds to assist Idaho firms with international business support in an emerging Asian market by acquiring representation in key areas.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Increase spending authority: Provide additional spending authority necessary to meet the projected increase in revenue generated by the 2% hotel/motel campground tax. Allows the Department the flexibility to carry out statewide tourism promotional and grant programs.							
Dedicated	0.00	0	301,500	0	250,000	0	551,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>301,500</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>551,500</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	34.60	2,004,100	1,051,300	0	3,700,000	0	6,755,400
Dedicated	9.40	518,400	2,504,600	5,000	2,802,000	0	5,830,000
Federal	8.00	428,100	129,200	5,000	15,329,500	0	15,891,800
Other	1.00	114,700	476,100	0	0	0	590,800
<b>Total</b>	<b>53.00</b>	<b>3,065,300</b>	<b>4,161,200</b>	<b>10,000</b>	<b>21,831,500</b>	<b>0</b>	<b>29,068,000</b>